

*WIOA Trade Case Management Odd Years*

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| <b>WIOA TRADE CASE MANAGEMENT ODD YEARS –110-767</b> |
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*Federal funding to support case management for dislocated workers.*

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| <b>FINANCIAL</b> |
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| Fund 110 | Dept 767 |                                       | 2020<br>Actual | 2021<br>Original | 2021<br>Projected | 2022<br>Budget  |
|----------|----------|---------------------------------------|----------------|------------------|-------------------|-----------------|
| 332      | 24       | LABOR-WIOA DISLOCTD WORKR             | \$0            | \$12,000         | \$12,000          | \$12,000        |
|          |          | FEDERAL, STATE & LOCAL SHARED REVENUE | \$0            | \$12,000         | \$12,000          | \$12,000        |
|          |          | <b>REVENUE TOTALS</b>                 | <b>\$0</b>     | <b>\$12,000</b>  | <b>\$12,000</b>   | <b>\$12,000</b> |
| 511      | 3        | REG. FULL-TIME EMPLOYEES              | \$0            | \$7,000          | \$7,000           | \$7,000         |
| 513      | 1        | SOCIAL SECURITY-EMPLOYER              | \$0            | \$540            | \$640             | \$640           |
| 513      | 2        | IMRF - EMPLOYER COST                  | \$0            | \$600            | \$600             | \$600           |
| 513      | 4        | WORKERS' COMPENSATION INS             | \$0            | \$100            | \$100             | \$100           |
| 513      | 5        | UNEMPLOYMENT INSURANCE                | \$0            | \$150            | \$150             | \$150           |
| 513      | 6        | EMPLOYEE HEALTH/LIFE INS              | \$0            | \$500            | \$500             | \$500           |
|          |          | PERSONNEL                             | \$0            | \$8,890          | \$8,990           | \$8,990         |
| 533      | 87       | INDIRECT COSTS / OVERHEAD             | \$0            | \$3,110          | \$3,110           | \$3,110         |
|          |          | SERVICES                              | \$0            | \$3,110          | \$3,110           | \$3,110         |
|          |          | <b>EXPENDITURE TOTALS</b>             | <b>\$0</b>     | <b>\$12,000</b>  | <b>\$12,100</b>   | <b>\$12,100</b> |